ADMINISTRATIVE - INTERNAL USE ONLY

Delivery 3.

- the DI is waiting for DIA-identified problems to be fixed and retested before proceeding with its own testing program.

- technical staffing problems still have not been resolved at DIA.

o Projected schedules call for DI acceptance testing to begin on 22 June and run for several weeks. Training users on Delivery 3 should begin in late July or early August if Delivery 3 passes user acceptance testing.

o Transitioning DI users from Deliveries 1 and 2 to Delivery 3 is delayed until Delivery 3 is accepted.

BUDGET ISSUES

o In FY-87 the DI will spend approximately $21M on SAFE for:

- O & M

- two additional CPUs

- several hundred more terminals and users connected

- Delivery 3 functionality

- minimal new software development work

o In FY-88 the DI intends to spend approximately $18M on SAFE for:

- O & M

- one additional CPU

STAT
- the capability to support _____ in the DI, DA, and DS&T

- a small amount of work on new requirements (e.g. 3270 compatibility)

o The DI has spent about $5M in FY-87 to support DIA-unique software development work. We have informed CSPO that we will spend no more than $2M for DIA-unique software work in FY-88. Under the current agreement, the DI pays 30 percent of the cost for DIA-unique software development.

o The FY-88 SAFE new initiative has suffered a $3.4M Congressional budget cut. In view of projected O & M costs and the $2M we have promised to DIA, we will have little money available in FY-88 for new software development.

ADMINISTRATIVE - INTERNAL USE ONLY